Canada Science and Technology Museum Corporation

Corporate Plan Summary
2006–2007 to 2010–2011

Operating Budget Summary
2006–2007

Capital Budget Summary
2006–2007

Canada Science and Technology Museum Corporation

Canada Agriculture Museum
Canada Aviation Museum
Canada Science and Technology Museum

Canada

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Canada Science and Technology Museum Corporation
P.O. Box 9724, Station T
Ottawa, Ontario K1G 5A3

www.technomuses.ca

EXECUTIVE SUMMARY

The Canada Science and Technology Museum Corporation (CSTMC) — originally the National Museum of Science and Technology — was established as an autonomous Crown Corporation on July 1, 1990. As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge of that heritage.

The Corporation and its three museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively reach in excess of two million people annually through onsite and virtual visits. Through their research, exhibitions, programs, websites and publications, the Corporation's museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed to the building of our country.

The Government of Canada continues to emphasize the importance of strengthening the bonds of shared citizenship, and of creating an environment that allows for a greater understanding of the Canadian context. With the federal government's commitment to, and support of, the role played by cultural and heritage institutions, the Corporation views the upcoming planning period as one rich in opportunities for sharing the full sweep of Canada's scientific and technological heritage — and the future that heritage implies — with all Canadians, wherever they may live.

Over the past several years, the CSTMC has faced significant issues relating to its accommodation needs and funding levels. The number-one priority for accommodation is the need for a new Canada Science and Technology Museum building. At the request of the Government of Canada, the Corporation has defined the needs and costs for a new science and technology museum facility which would properly house and showcase Canada's scientific and technological achievements. Detailed studies have clearly identified a pressing need for a new institution which would reflect the significant role that Canada has played in science and innovation. The studies point to building a significant new home in the National Capital Region, for which three potential sites have been identified. The Corporation will actively seek approval in principle for this project, as well as agreement on a site and funding to initiate the required infrastructure, functional program and selection of an architect.

The Canada Aviation Museum's new storage wing has provided appropriate housing for many artifacts, creating an opportunity for enhanced display and interpretation in the public building. This area was opened to the public in February 2005, and work will continue on optimizing both the new area and other parts of the Museum floor throughout the planning period. At the same time, the Corporation will continue to build support for the next phases of design, which include a conservation shop, a pedestrian link connecting the new facility to the Museum, and an improved main entrance incorporating a new auditorium and boutique.

The Corporation has also identified the need to address accommodation-related issues facing the Canada Agriculture Museum. The Museum's ability to expand the number of programs it offers, in order to accommodate growing demand, is severely limited by the number of classrooms it has, and the lack of a "brown-bag" lunch area for students.

With regard to funding, the Corporation will continue its efforts to redress its overall financial position, enabling it to respond to new opportunities while continuing to fulfill its mandated activities. The Corporation will work with the Department of Canadian Heritage and central agencies to increase its operational funding, and to address funding anomalies related to its status as a Crown Corporation. Securing ongoing funding for operating costs related to the Canada Aviation Museum's new storage hangar will be the main financial focus for the upcoming fiscal year. Efforts to find efficiencies, as well as more effective ways of meeting the Corporation's responsibilities and objectives, will continue. The Corporation will also endeavour to increase its revenues, with collaborative partnerships and sponsorship/fundraising serving as key components in the development of new initiatives.

The Corporation is in Year Two of implementing its new Strategic Framework (see Table 1). This framework was developed within the context of the Government's Program Activity Architecture (see Table 2), and linkages have been identified throughout the Corporate Plan. The Strategic Framework combines the utility of a balanced scorecard approach, with the power of a forward-thinking vision, making it a highly useful touchstone for decision-making. The Framework helps the Corporation to articulate desired outcomes, while also identifying necessary improvements. The Framework consists of four principal elements:

- Vision Statement — A short public declaration of what we want to be able to say is true about the CSTMC five years from now.
- Pillars of Success — Key areas of focus; determinants of our overall success.
- Multi-Year Objectives — Outcomes that are measurable and have timeframes.
- Measures — Results that are tracked on a short-term basis to indicate relative successes.

Our vision is:

> *We will be a nationally recognized leader in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative programs, collaborative approaches and professionalism.*

The Vision Statement is designed to serve as a touchstone for decision-making through the period ending 2009–2010. The Vision Statement contains six critical Pillars of Success. Linkages to the Corporation's Program Activity Architecture have been identified for each of the pillars, as follows:

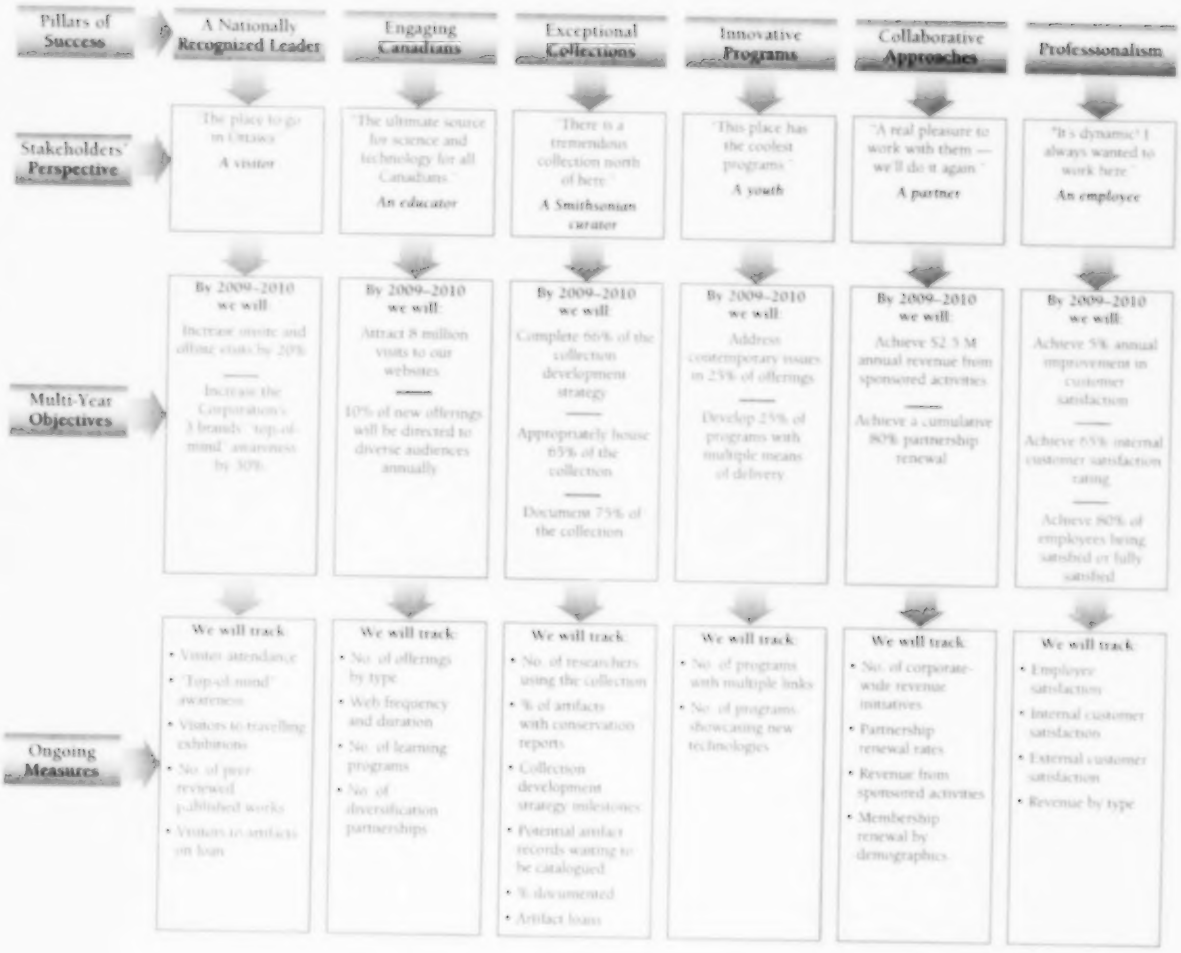
- A Nationally Recognized Leader (1.1. Heritage Preservation; 2.1. Sharing Knowledge)
- Engaging Canadians (2.1. Sharing Knowledge)
- Exceptional Collections (1.1. Heritage Preservation)
- Innovative Programs (2.1. Sharing Knowledge)
- Collaborative Approaches (2.1. Sharing Knowledge; 3.1. Support Activities)
- Professionalism (2.1 Sharing Knowledge; 3.1. Support Activities)

TABLE 1

Strategic Framework

Vision 2009

We will be a nationally recognized leader in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative programs, collaborative approaches and professionalism.


Pillars of Success
A Nationally Recognized Leader
Engaging Canadians
Exceptional Collections
Innovative Programs
Collaborative Approaches
Professsionalism
Stakeholders' Perspective
"The place to go in Ottawa."
A visitor
"The ultimate source for science and technology for all Canadians."
An educator
"There is a tremendous collection north of here."
A Smithsonian curator
"This place has the coolest programs."
A youth
"A real pleasure to work with them — we'll do it again."
A partner
"It's dynamic! I always wanted to work here."
An employee
Multi-Year Objectives
By 2009–2010 we will:
Increase onsite and offsite visits by 20%
Increase the Corporation's 3 brands "top-of-mind" awareness by 30%
By 2009–2010 we will:
Attract 8 million visits to our websites
10% of new offerings will be directed to diverse audiences annually
By 2009–2010 we will:
Complete 66% of the collection development strategy
Appropriately house 65% of the collection
Document 75% of the collection
By 2009–2010 we will:
Address contemporary issues in 25% of offerings
Develop 25% of programs with multiple means of delivery
By 2009–2010 we will:
Achieve $2.5 M annual revenue from sponsored activities
Achieve a cumulative 80% partnership renewal
By 2009–2010 we will:
Achieve 5% annual improvement in customer satisfaction
Achieve 65% internal customer satisfaction rating
Achieve 80% of employees being satisfied or fully satisfied
Ongoing Measures
We will track:
• Visitor attendance
• "Top-of-mind" awareness
• Visitors to travelling exhibitions
• No. of peer-reviewed published works
• Visitors to artifacts on loan
We will track:
• No. of offerings by type
• Web frequency and duration
• No. of learning programs
• No. of diversification partnerships
We will track:
• No. of researchers using the collection
• % of artifacts with conservation reports
• Collection development strategy milestones
• Potential artifact records waiting to be catalogued
• % documented
• Artifact loans
We will track:
• No. of programs with multiple links
• No. of programs showcasing new technologies
We will track:
• No. of corporate-wide revenue initiatives
• Partnership renewal rates
• Revenue from sponsored activities
• Membership renewal by demographics
We will track:
• Employee satisfaction
• Internal customer satisfaction
• External customer satisfaction
• Revenue by type

Part 1

Strategic Framework

Vision 2030

Pillars of Success	A Nationally Recognized Leader	Engaging Canadians	Exceptional Collections	Innovative Programs	Collaborative Approaches	Professionalism
Stakeholders Perspective						
Multi-Year Objectives						
Ongoing Measures						

TABLE 2

CSTMC Program Activity Architecture

Strategic Outcome: Interest in, knowledge of, and appreciation and respect for, science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

Program Activity: Heritage Preservation 1.1.

Sub-Activity	Sub-Sub Activity	
Research 1.1.1.	CSTM	1.1.1.1.
	CAvM	1.1.1.2.
	CAgM	1.1.1.3.
Collection Development 1.1.2.		
Collection Management 1.1.3.		

Program Activity: Sharing Knowledge 2.1.

Sub-Activity	Sub-Sub Activity	
Exhibitions 2.1.1.	CSTM	2.1.1.1.
	CAvM	2.1.1.2.
	CAgM	2.1.1.3.
Programs 2.1.2.	CSTM	2.1.2.1.
	CAvM	2.1.2.2.
	CAgM	2.1.2.3.
Outreach 2.1.3.	CSTM	2.1.3.1.
	CAvM	2.1.3.2.
	CAgM	2.1.3.3.
Publications 2.1.4.	CSTM	2.1.4.1.
	CAvM	2.1.4.2.
	CAgM	2.1.4.3.

Program Activity: Support Activities 3.1.

Sub-Activity	Sub-Sub Activity	
Governance 3.1.1.		
Revenue Generation 3.1.2.	CSTM	3.1.2.1.
	CAvM	3.1.2.2.
	CAgM	3.1.2.3.
Shared Services 3.1.3.		

Program Activity: Accommodation 4.1.

Sub-Activity	Sub-Sub Activity	
Capital Projects 4.1.1.	CSTM	4.1.1.1.
	CAvM	4.1.1.2.
	CAgM	4.1.1.3.
Facility Management 4.1.2.	CSTM	4.1.2.1.
	CAvM	4.1.2.2.
	CAgM	4.1.2.3.

CORPORATE PROFILE

MANDATE

The mandate of the Canada Science and Technology Museum Corporation as stated in the *Museums Act* is:

> *To foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technological objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.*

MISSION

The Canada Science and Technology Museum Corporation has adopted the following mission statement to guide its activities:

> *To discover and share knowledge about Canada's scientific and technological heritage in order to increase an understanding and appreciation of the role that science and technology have played, and continue to play, in the transformation of Canada.*

By preserving and celebrating the scientific and technological heritage of Canada, the Corporation can foster a sense of identity and pride among all Canadians for Canada's achievements in science and technology.

DELIVERY COMPONENTS

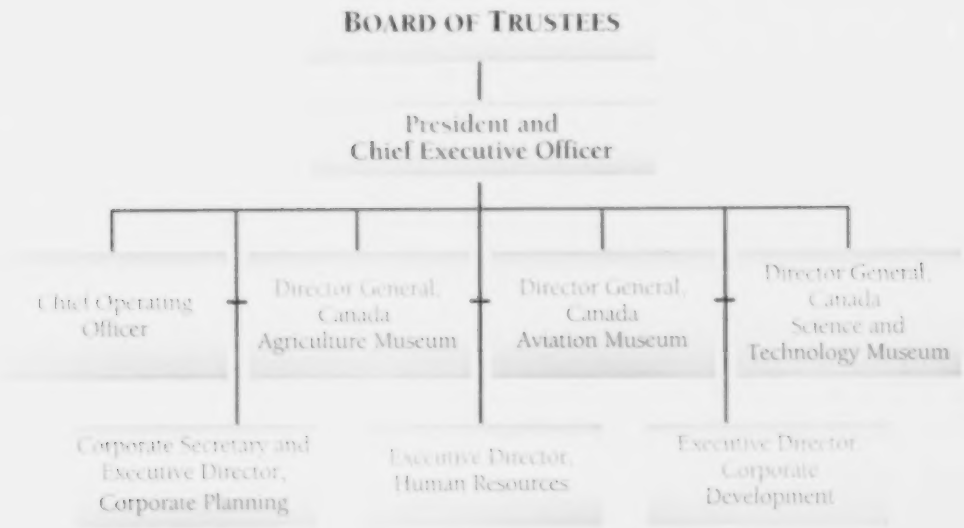
As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge about that heritage. Through its heritage preservation and knowledge dissemination mandate, the Corporation plays an important role in supporting the achievement of the federal government's objectives related to strengthening the bonds of shared citizenship, and to creating an environment that allows for a greater understanding of the Canadian context.

The Corporation and its three museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively reach in excess of two million people annually through onsite (750,000) and virtual (1.3 million) visits. Through their research, exhibitions, programs, websites and publications, the Corporation's museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed to the building of our country.

The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The collection currently focusses on seven major subject areas: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation, and transportation. Each museum undertakes curatorial work and sets its own public programming activities and strategies, in recognition of the different markets and client groups it serves.

TABLE 3

Canada Science and Technology Museum Corporation



STRUCTURE AND LINKS TO GOVERNMENT

TABLE 3

Canada Science and Technology Museum Corporation

BOARD OF TRUSTEES
President and Chief Executive Officer
Chief Operating Officer
Director General, Canada Agriculture Museum
Director General, Canada Aviation Museum
Director General, Canada Science and Technology Museum
Corporate Secretary and Executive Director, Corporate Planning
Executive Director, Human Resources
Executive Director, Corporate Development

STRUCTURE AND LINKS TO GOVERNMENT

The Canada Science and Technology Museum Corporation was established as an autonomous Crown Corporation on July 1, 1990, with the passage of the *Museums Act*. A Board of Trustees, whose members come from all regions of the country and are appointed by the Governor-in-Council, oversees the management of the business, activities and affairs of the Corporation. The Board has up to 11 members, including the Chair and Vice-Chair, and is supported by six committees: an Executive Committee, an Audit and Finance Committee, a Development and Marketing Committee, a Major Facilities Committee, a Nominating and Governance Committee, and a Canadian Science and Engineering Hall of Fame Committee.

The Corporation's daily operations are managed by the President and Chief Executive Officer, with support from a management team which includes the three museum Directors General; a Chief Operating Officer responsible for Finance, Administration, Facilities, Informatics and Commercial Operations; and the Executive Directors of Human Resources, Corporate Development, and Corporate Planning (see Table 3).

The mandate, powers and objectives of the Corporation are set out, in broad terms, in its enabling legislation. It is subject to Part X of the *Financial Administration Act*, which outlines the control and accountability framework for Crown Corporations. The Corporation is also required to fulfill its obligations under government legislation in the areas of official languages, employment equity, multiculturalism and access to information and privacy.

The Corporation is ultimately accountable to Parliament through the Minister of Canadian Heritage. The Corporation is part of the Canadian Heritage Portfolio, which includes 16 cultural and heritage organizations, including the Department of Canadian Heritage, five departmental

agencies and ten Crown Corporations. The Corporation receives an annual appropriation which it supplements through revenue-generating activities.

The Corporation's workforce consists of 235 full-time-equivalent positions. Contracted services are used where they are most cost-effective. The *Museums Act* established the Corporation as a separate employer; as such, its employees are not part of the Public Service of Canada. The *Act*, however, decrees that officers and employees of the Corporation are deemed to be employed in the public service for the purposes of the *Public Service Superannuation Act*. The Public Service Alliance of Canada serves as the bargaining agent for employees. The Corporation also benefits from the contributions of a large group of dedicated volunteers who assist in a wide range of activities.

The Corporation is housed in a network of buildings located at three sites in Ottawa: Lancaster Road, Rockcliffe Airport and the Central Experimental Farm. These sites provide office, artifact storage, exhibition and programming space.

Support Functions

The Corporation operates under a common set of corporate policies, and provides a range of support functions that are centrally administered (see Table 4).

- **Corporate Secretariat** — Responsible for the operation of the Corporation's Board of Trustees; the establishment and management of a strategic planning process and an audit and evaluation program; the development of Corporate policies, directives and guidelines; and the annual CSTMC work-planning process. The responsibility for Access to Information and Privacy and the Federal Identity Program rests with the Corporate Secretariat, as does the Publishing Services division.

- **Corporate Development** — Includes activities designed to offer members of the public and the private sector opportunities to associate themselves with CSTMC activities. The first cluster of activities deals with commercial sponsorship of the Corporation's properties, focussing on exhibitions, programs and events, as well as initiatives associated with the websites. The second cluster is based on a broad membership program which encourages a close relationship between local audiences and the Corporation's museums. The third cluster relates to fundraising activities which include annual giving campaigns, major gift programs, planned giving, and soliciting support from foundations and other institutions.

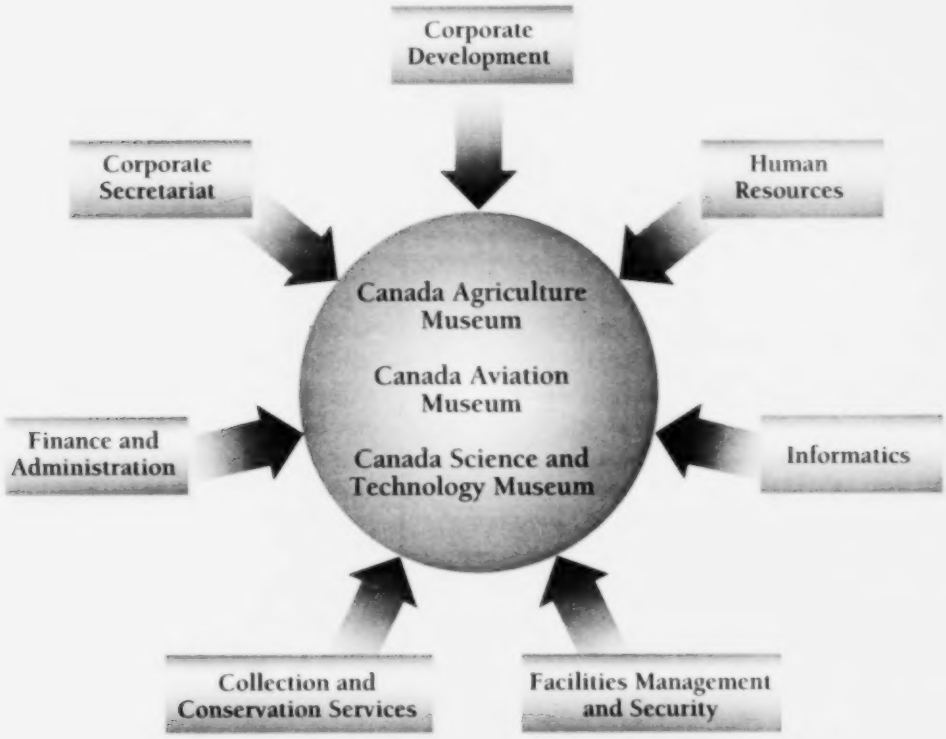
- **Human Resources** — Provides a full range of human resources services including recruitment, classification, pay and benefits administration, training and development, succession planning, employee health and safety, labour relations and collective bargaining, physical security, personnel security and information security. Legislative requirements arising from official languages, human rights and employment equity are also co-ordinated by Human Resources.

- **Finance and Administration** — Serves as the comptroller for the Corporation and is responsible for establishing and maintaining an effective financial control framework for all corporate resources. This framework includes the preparation of corporate budgets and budgetary controls, maintenance of internal accounting systems, and variance reporting. Administration also provides services related to materiel management, purchasing, contracting, inventory control, warehousing and central supplies.

- **Informatics** — Provides management and support for the Corporation's computer and information technology needs, including support for the national collection, archival activities, and facilities monitoring. The division also provides related services such as monitoring technology trends, advising the Corporation on new technologies, and technology assessment, evaluation and selection.
- **Facilities Management and Security** — Provides comprehensive accommodation policies and plans for the acquisition, administration, improvement and disposal of real property, in order to provide safe and efficient facilities which support the Corporation's functions and business activities. Security provides for the safety of employees and visitors, as well as for the protection of information and assets, and is responsible for emergency preparedness and business-resumption planning.

TABLE 4

Canada Science and Technology Museum Corporation Support Functions



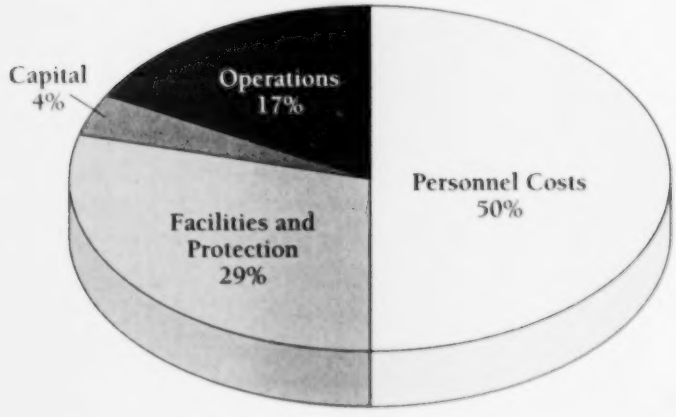
- **Collection and Conservation Services** — Provides collection and conservation services to the Corporation's three display venues. The Collection Services section provides direction and advice for the maintenance, accessibility and safe storage of the collection. The section is also responsible for the maintenance and upgrading of the corporate cataloguing system and the initiation of policies, directives, strategies and procedures relevant to collection management at the corporate level. The Conservation Services section is responsible for the long-term preservation of the collection by establishing environmental standards for storage and display, as well as developing and implementing preventive conservation programs. The section prepares objects for exhibitions, programs, events and loans to other institutions, and also provides technical guidance and support at the corporate level to museum personnel on all aspects of conservation and restoration of artifacts in the Corporation's collection.

Financial Perspective

The Canada Science and Technology Museum Corporation will receive an appropriation of $24,446,000 for operating and capital projects in the upcoming fiscal year. Table 5.1. shows the expenses by type, while 5.2. details the same expenses by activity.

Table 5.1

Expenditure by Type



- **Informatics** — Provides management and support for the Corporation's computer and information technology systems and data support for the museums, electronic archival services and facilities management. Develops and delivers leading-edge services such as monitoring technology trends, assessing the Corporation's systems and technologies and evaluating new systems and software.

- **Facilities Management and Security** — Provides management and support for the Corporation's properties and plants for the acquisition, maintenance, improvement, development and disposal of real property and provides facilities and technical support for Corporation functions and museum activities. Develops, manages and supports the Corporation's facilities and manages security services, including the safety of employees and visitors, as well as for the protection of the museums and property and is responsible for emergency preparedness and business continuity planning.

TABLE 4

Canada Science and Technology Museum Corporation Support Functions

- **Collection and Conservation Services** ...

Financial Perspective

...

Table 5.1
Expenditure by Type

TABLE 5.2

Funding Allocation

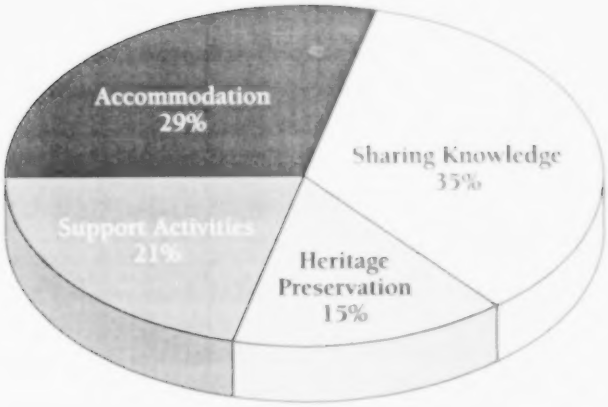
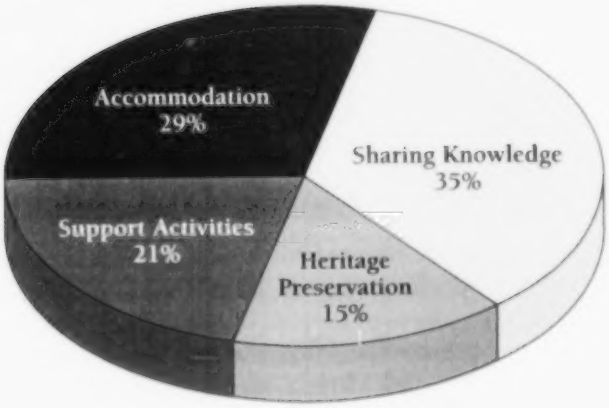


TABLE 5.2

Funding Allocation



STRATEGIC DIRECTION AND FRAMEWORK

ENVIRONMENTAL SCAN

Introduction

The Corporation has reviewed a range of social, economic, competitive and other factors affecting the Corporation's future prospects over the next five years. A review of these factors demonstrates that there are significant challenges to the viability of museums in general, and for the CSTMC's three museums in particular. However, these challenges can also be viewed as opportunities to expand the Corporation's visitor base and increase the support of Canadians for all three museums.

The Corporation also examined its internal challenges. There are specific issues that are identified in the environmental scan below, as well as in the plan of work addressed later in this report. In addition, the Corporation has strengths that will be leveraged during the planning period.

The key issues that have been identified within the external and internal environment are discussed below.

External Challenges

Changing Demographics

As the children of the baby boomer generation entered their teen years in the early 1980s, the growth of family visitation to museums began to wane. However, the children of later baby boomers kept visitation relatively strong through the early 2000s. We are now experiencing an evaporation of this market, and by 2020 it will have disappeared. The formation of a new family demographic and the future growth of family visitation will be strongly influenced by birth rates among recent immigrant communities.

Cultural Diversity

The increasingly diverse nature of the Canadian population represents a challenge to the Corporation in providing culturally relevant products and services. Clearly, museums need to determine what new Canadians think about science, technology and Canadian culture. This knowledge must then be integrated into a science and technology history, as well as experiences that are relevant to new Canadians.

The CSTMC and its component museums have not adequately represented the traditional knowledge or current perspectives of aboriginal Canadians in their programs. Evolving dialogue with these communities will enrich the programs and operations within all sectors of the Corporation.

Pace of Change

The rapid growth of science and technology in Canada poses challenges in terms of developing representative collections that truly reflect the breadth and depth of the subject matter. It is difficult to make decisions about which emerging areas should be emphasized and how deeply they should be explored.

Awareness

Due to prohibitive costs, most national museums have historically not engaged in major national advertising campaigns. Given the national mandate of these national institutions, publicity campaigns at the national and local levels are important to building and/or maintaining awareness of the Corporation and its various offerings in the minds of Canadians. However, new product offerings, capable of affecting Canadians situated in various geographical markets, will need to be developed in support of the Corporation's national awareness-building efforts.

Price

Although there is some minor price differentiation among area museums — with the Canadian Museum of Civilization (CMC) being the most expensive and the CSTMC's three museums being, on average, the least expensive — area museums wisely don't compete vigorously on price, because it isn't a driving factor in museum visitation. The Corporation undertakes price analysis on a regular basis; to date, the results of these studies indicate that current price-points are maximized, due in part to aging museum exhibitions, the attraction of new leisure activities, and a possible decrease in discretionary income due to increases in the costs of such items as gasoline, home heating, property taxes, etc.

Local Market

Total attendance, at all national museums combined, jumped during the 1990s from 2.5 million visits to about 3.1 million, where it has remained. Within this market, some local museums have maintained or increased their attendance while others, such as the CSTMC's three museums, have seen a gradual decline in overall attendance.

Research undertaken in previous years indicated that local residents mentioned about 60 activities in which families "can have fun and learn something at the same time." The seven large museums in the National Capital Region command the lion's share of this market, with 80% of residents having visited a Museum once or more in the last two years. On average, these people visit museums just under four times per year. The fact that many museums are targetting the same local family segment adds to the challenge of maintaining or increasing visitor attendance.

When the Corporation's museums harmonized their educational programs with school curricula, participation in these programs grew, making up for losses in family visits. It is conceivable that this is a zero-sum game, however. This interdependency between schools and museums is seen as an issue to be managed in the future.

External Opportunities

Innovation Agenda

The innovation agenda, at both the political and private-sector levels, is an area in which the Corporation can leverage its activities. Our museums demonstrate scientific and technological innovation, in terms of both the past, and the ways in which it can shape the future. The Corporation's museums can be the venues for showcasing Canada's scientific and technological achievement and innovation to Canadians and the rest of the world.

Strong Economy

The Canadian economy has been expanding in the last several years, and is expected to be strong in the short- to medium-term. There are many strong private-sector players in Canada's science and technology sectors, which could be potential sponsors for a wide range of our products and services. Increasing the number of sponsors could directly increase the quantity and the quality of our offerings, which will in turn drive attendance.

Contemporary Issues

The more the world of science and technology changes, the more opportunities there are for science and technology museums. Public interest should remain high around developments in medicine and the physical sciences. The Corporation's museums can play an intermediary role on controversial issues. The museums can become an effective agent in the engagement of Canadians on vital issues affecting science and technology.

Tourism

Tourism remains an opportunity for all three of the CSTMC's museums. While local tourism has dipped in recent years, we must focus on opportunities to increase our share of the tourism market, rather than on aggregate increases in the size of the market.

The Internet

The Internet has been embraced at an astonishing pace by most segments of Canadian society. A significant number of Canadians look to the Internet as a source of information and entertainment. Given that the CSTMC's vision is to engage Canadians and to achieve successful outreach, the Internet offers an alternative mechanism for addressing contemporary and future issues in relation to the historical development of science, technology and Canadian society.

Demographics

There are real opportunities to be derived from expanding our offerings to those market segments not already served. As we understand their particular needs and expectations, we will be able to offer products that are relevant to each of these market segments.

Internal Challenges

Federal Funding

The CSTMC must compete for federal resources within an environment in which government priorities related to health care, aboriginal needs, cities and defence have been identified. The case for new facilities, such as a Canada Science and Technology Museum building, or continued expansion of the Canada Aviation Museum, will have to be made in a period of established fiscal priorities. Efforts by the Minister of Canadian Heritage to establish a new heritage policy for Canadians should assist in increasing the Corporation's profile.

Over the years, the Corporation's funding has been steadily eroded. As a Schedule C Crown Corporation, the Corporation has no inflationary protection on real property expenses and salaries. Growth in the artifact collection, aging facilities and increased customer demand has added pressures to base funding to the extent that delivery of the Corporation's mandate is in jeopardy. Working with the Treasury Board Secretariat, the Corporation will seek to redress this funding situation.

Understanding Customers/Investors

The Corporation's museums have achieved high levels of visitor satisfaction. However, in order to address declining visitation and financial pressures, it will be necessary to develop a deeper understanding of the needs and expectations of the existing customer/investor base, as well as those of potential audiences and potential partners. This will require an ability to utilize techniques employed in other sectors of the economy, in order to identify unmet needs and deploy marketing know-how to meet those needs.

It is a cliché to say that young people today are unlikely to respond to the traditional museum experience, given their daily association with multimedia entertainment. It is imperative, however, that we find the vehicles to engage young people in an exploration of science and technology in a manner that will result in repeat visitation.

Outreach

The vast physical distances in Canada, and the remarkable diversity of Canadians, pose many challenges to the Corporation in addressing outreach-related issues. Financial constraints have reduced the number of travelling exhibitions and limited the Corporation's outreach focus to Internet-based products. In order to overcome these challenges, sponsors must be found to finance travelling exhibitions and world-class Web products. Because of the effectiveness and efficiency of the Internet as an outreach tool, efforts will focus on enhancing the Corporation's presence on the Web through the development of content which is engaging and leading-edge.

Aging Exhibitions

The average age of our exhibitions increases each year. A lack of funding is resulting in short-term exhibitions becoming medium-term, and medium-term exhibitions becoming long-term. The slowing renewal rate of exhibitions could have a negative impact on visitation levels, and increases the need for programming which provides new content at all three museums.

The Internet

The Corporation has had some successful results in its use of the Internet. Its three museum websites have seen a significant increase in user sessions over the last three years, due primarily to enhanced content and improved navigational tools on the sites. Based on these successes, aggressive targets have been set to significantly increase the number of Web user sessions, with most new museum products including a Web component.

Succession Planning

During the next five years, the Corporation will face a rapid rise in the number of employees eligible for retirement. In the management group alone, 60% of managers will be in a position to retire within the next five years. The corporate knowledge and skillsets available within the Corporation could be jeopardized. It is essential to establish proactive measures which will ensure that succession planning results in the continuity of both expertise and a commitment to the goals of the organization.

Internal Strengths

Our Staff

The Corporation's staff — at all three museums and within the range of corporate services — is a significant strength. Our staff is acknowledged by peers within the museum community as having a high level of subject expertise, technical knowledge and creativity. In addition, there is a high level of commitment to the achievement of successful results. In spite of resource constraints in recent years, a high level of enthusiasm remains.

Our Collections

The CSTMC is the only comprehensive science- and technology-collecting institution in Canada. It has developed a national collection of objects that are representative of science and technology from across the country, and throughout history. The collection will enable the Corporation to continue illustrating how challenges have been overcome, and choices made, in developing the country. The collection will also serve to demonstrate how science and technology play a key role in efforts to find new ways of living, learning and working.

Expertise

Staff in all sectors of the Corporation embody professional expertise and skills which are frequently solicited by other museums, the academic community, business, government and the public. This consultative role contributes to the profile of the organization as a respected resource, both nationally and internationally.

School Programs

The Corporation's museums have a long history of collaborating with the elementary school systems, and of developing programs that are curriculum-based. These programs elicit a high degree of satisfaction among attending students and teaching staff. We must leverage this experience and expand our ability to involve other educational institutions at the secondary and post-secondary levels.

Systems and Practices

The Corporation has developed systems and practices that are recognized for their excellence by the CSTMC's peers. Whether it is in the area of research, collection management, exhibitions or program development, the Corporation's technical acumen is very high. This provides a strong foundation from which to take the organization to a new level.

Branding

Recent studies indicate that the three museums leave visitors with a strong and lasting impression. Visitor surveys indicate that visitors are very satisfied with their museum experience and the products offered at the Corporation's three museums. In the case of the Canada Science and Technology Museum, however, the Corporation is limited by the state of that museum's current facilities, which are sub-standard and do not provide a nationally significant venue in which to showcase Canada's scientific and technological achievements.

Branding efforts associated with these positive impressions can be leveraged to increase the number of visitors and sponsors. The Corporation will also continue to undertake opinion research to track "top-of-mind" awareness and, based on these results, continue to take actions which will increase public awareness of the three museum brands.

Strategic Framework

The CSTMC is in Year Two of a five-year Strategic Framework, developed in 2005–2006, which clearly states its key objectives and strengthens the Corporation's ability to measure and report on its performance. The implementation of the Strategic Framework, and the re-engineering of several support processes, are aimed at ensuring that everyone in the Corporation is able to say:

- Everybody understands where the organization is going.
- Our team is aligned and committed to multi-year outcomes.
- We are implementing priority action plans.
- We are tracking progress against agreed measures.

Elements of the Strategic Framework

The management team developed a Strategic Framework, approved by the Board, which has four principal elements. These are:

- Vision Statement — A short public declaration of what we want to be able to say is true about the CSTMC five years from now.
- Pillars of Success — Key areas of focus; determinants of our overall success.
- Multi-Year Objectives — Outcomes that are measurable and have timeframes.
- Measures — Results that are tracked on a short-term basis to indicate relative successes.

The Strategic Framework combines the utility of a balanced scorecard approach with the power of a forward-thinking vision, making it a highly useful touchstone for decision-making. The Framework helps the Corporation to articulate desired outcomes, while also identifying necessary improvements.

Our vision is:

> *We will be a nationally recognized leader in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative programs, collaborative approaches and professionalism.*

The Vision Statement articulates the attributes required throughout the Corporation in order to achieve the mandate established by the Government of Canada, while serving the needs of visitors and other users of our services and products who wish to explore and experience Canada's scientific and technological heritage.

The Vision Statement is designed to serve as a touchstone for decision-making through the period ending 2009–2010. The Vision Statement contains six critical Pillars of Success. Linkages to the Corporation's Program Activity Architecture have been identified for each of the pillars, as follows:

- A Nationally Recognized Leader (1.1. Heritage Preservation; 2.1. Sharing Knowledge)
- Engaging Canadians (2.1. Sharing Knowledge)
- Exceptional Collections (1.1. Heritage Preservation)
- Innovative Programs (2.1. Sharing Knowledge)
- Collaborative Approaches (2.1 Sharing Knowledge; 3.1. Support Activities)
- Professionalism (2.1. Sharing Knowledge; 3.1. Support Activities)

Pillars Of Success

A Nationally Recognized Leader

(1.1. Heritage Preservation; 2.1. Sharing Knowledge)

The mandate of the Canada Science and Technology Museum Corporation is to "foster scientific and technological literacy throughout Canada." In order to achieve this mandate, it is essential that the organization establish a presence throughout Canada and be recognized by Canadians for its role.

The Corporation's museums must therefore be proactive and influential. Our museums must be a primary point of reference, and they must set standards of museological excellence. It would be expected that, as a national institution, our leadership would be recognized and our offerings would generate excitement.

In addition to visitors, other segments of Canadian society — including the research community, educational administrators, and the tourism sector — should recognize our high museological standards, and our ability to be early adopters of best practices.

Multi-Year Objectives

The Corporation has established two multi-year objectives, which will reflect our ability to assess the extent to which the CSTMC is a Nationally Recognized Leader.

> **Objective: By 2009–2010, the CSTMC will increase onsite and offsite visits by 20%.** (2.1. Sharing Knowledge; 2.1.2. Programs; 2.1.3. Outreach)

It is important to reverse the trend of steady or declining visitation rates across the three museums. This is an ambitious target, which will require sustained and innovative activities designed to respond to the needs of the existing visitor market and potential visitor segments.

Onsite visitation includes attendance at activities at any of the three museums. Offsite visitation includes visitor attendance at travelling exhibitions.

The overall target for onsite visits for next year is 700,000. Subsequent years will require equally aggressive targets to achieve the five-year objective of 20%.

> **Objective: By 2009–2010, the CSTMC will increase "top-of-mind" awareness of the Corporation's three brands by 30%.** (2.1. Sharing Knowledge; 2.1.3. Outreach)

It is important that the Corporation's activities be designed, in part, to increase Canadians' awareness of the products and services offered by the three museums. In this regard, the Corporation will undertake sufficient opinion research to establish a benchmark and implement a program of activities aimed at increasing awareness of the three museum brands.

In the upcoming year, research will be conducted to establish the current level of top-of-mind awareness for all three institutions. In the upcoming year, we are aiming at an increase of 5% over the level of top-of-mind awareness determined by this research.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation; others are extensions of work already begun in previous years.

Market Research (2.1. Sharing Knowledge; 2.1.2. Programs)

A limiting factor in our ability to develop offerings that are relevant to existing and new visitor markets is the information we have on the needs and expectations of different market segments. It is essential that we establish a program of market research that is cost-effective and insightful.

The Corporation will continue to employ methodologies and practices which are commonplace in other sectors of the Canadian economy, in order to become a market-driven organization. Market research will focus on establishing a process for the continuous understanding of the various market segments and their requirements. In conjunction with these activities, research will be conducted to validate current branding efforts, and to validate current levels for top-of-mind awareness across the three museum brands.

Communication Strategy (3.1. Support Activities; 3.1.3. Shared Services)

The Corporation will continue to emphasize development of its three distinctive museum brands. However, a comprehensive strategy will be developed to ensure that there is a plan of action that is mutually reinforcing with respect to outreach, partnerships, sponsorship and other collaborative activities.

The Corporation intends to ensure that it has the market-driven skills and attitudes, as well as the evaluation and research methodologies, to inform Canadians and outside visitors about opportunities available, both at our museums and online. Efforts will continue to focus on benchmarking and validating previous results, such as the initial branding exercise and audience segmentation. The results of this analysis will inform development of the communications strategy.

Facilities (4.1. Accommodation; 4.1.2. Facility Management)

The high priority attached to a Canada Science and Technology Museum facility will continue to be addressed in this planning year. This year's work will build upon the extensive market and location research undertaken during 2005–2006. With a clear vision now in hand for the new facility, as well as its contents, approaches and operating philosophy, it is now time to secure government support to advance the project. This will entail extensive briefings for partners inside and outside of government. Ministerial support will be sought for the funds necessary to undertake detailed functional planning, as well as site investigation and planning. The Minister of Canadian Heritage will be asked to approve the preparation of a Memorandum to Cabinet seeking approval in principle for the project, approval of a site for the facility, and funding to move from the functional plan to the preparation of preliminary design drawings which will permit the development of a Class "C" estimate for subsequent consideration.

With completion of the new storage hangar, the focus for the Canada Aviation Museum will now turn to organizing the accessible storage and redeveloping the public space freed up by the housing of artifacts in the new storage wing. The Corporation must also deal with the fact that it did not receive operating and maintenance funding for the new storage hangar and the administration building as part of the project budget. The estimated requirement of $1.4 million is well beyond the current financial capacity of the Corporation, and will have a devastating impact on other corporate operations if additional funding is not allocated. The Corporation will work in conjunction with the Treasury Board Secretariat to provide an ongoing solution to this funding requirement.

The Corporation will continue its efforts to build support for the next phases of design, which include a conservation shop, a pedestrian link connecting the new facility to the Museum, and an improved main entrance incorporating a new auditorium and boutique. With the 2009 celebration of the centenary of powered flight in Canada, the Corporation will actively seek capital funding to move ahead with the next phase of the Canada Aviation Museum's building program, to coincide with this significant milestone in Canadian aviation history.

The Canada Agriculture Museum will seek to have its master site plan approved, through its participation in deliberations related to the Central Experimental Farm National Historic Site Management Plan.

Measures

The Corporation has identified five measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which we are succeeding at becoming a Nationally Recognized Leader. These measures are:

- Visitor Attendance — Visitor attendance is part of one of the multi-year objectives noted above. It is also a vital indicator of interim success, and will be monitored accordingly.
- Top-of-Mind Awareness — Top-of-mind awareness will be tracked on a semi-annual basis, given the cost implications involved in such tracking.
- Visitor Attendance at Travelling Exhibitions — Travelling exhibitions are an important component of the Corporation's outreach program. Visitor numbers will be tracked.
- Peer-Reviewed Published Works — A nationally recognized leader can be expected to produce published works that are recognized within the professional community.
- Visitors Encountering Artifacts on Loan — Tracking the extended reach of the collection through artifacts on loan to other institutions.

Engaging Canadians

(2.1. Sharing Knowledge)

The mandate of the CSTMC is to "demonstrate the products and processes of science and technology." This Pillar of Success reflects the Corporation's ability to attract and retain the attention of Canadians on science and technology topics, and to create opportunities for them to interact with CSTMC content.

This Pillar of Success focusses on two primary aspects of the knowledge dissemination aspect of the Corporation's mandate. The first is to ensure that the number of Canadians able to participate in CSTMC offerings rises exponentially through the use of Web-enabled experiences. The second is to ensure that offerings are directed to diverse audiences that are reflective of the current multicultural composition of Canadian society.

Multi-Year Objectives

The Corporation has established two multi-year objectives, reflecting its ability to assess the extent to which it is truly engaging Canadians.

> **Objective: By 2009–2010, the CSTMC will attract 8 million visits to its websites.** (2.1. Sharing Knowledge; 2.1.3. Outreach)

This represents a change in the objective set out in our last Corporate Plan. The Corporation maintains its broader objective of remaining among the best educational and cultural heritage sites in the area of science and technology, with an emphasis on Canadian achievements. However, in order to identify more specific targets, both for the end of the planning period and on a year-by-year basis, it was decided to restate the objective in terms that are more concretely measurable. Rather than target the "top quartile of science and technology websites", which could be difficult to measure, an absolute number for users of the sites has been identified as an objective.

On the basis of projected website visitation in the range of 2.5 million user sessions for the year 2005–2006 and initiatives currently in development, the objective for 2006–2007 has been set at 3.5 million.

> **Objective: Through 2009–2010, the CSTMC will annually target a minimum 10% of its new offerings to diverse audiences.** (2.1. Sharing Knowledge; 2.1.2. Programs)

The Corporation is making a concerted effort to develop programs which, from the outset, are relevant and important to diverse audiences. This is one of the criteria put in place as part of the process involved in analyzing and approving new project proposals from across the Corporation. Forms of market research, such as surveys and focus groups, will be employed to support the decision-making process, while also helping to evaluate the effectiveness of offerings aimed at specific communities, as well as those developed to appeal to as wide a cross-section of Canada's population as possible.

During 2006–2007, the CMSTC will target a minimum 10% of its new offerings to diverse audiences. These offerings — in areas such as exhibition development, website content and special

programs and events — will be developed on the basis of solid market research and a growing network of partnerships with organizations dedicated to serving a broad range of population groups.

Key Initiatives

During the planning period, a number of priority initiatives will be undertaken that will contribute to the achievement of the objectives cited above. These initiatives will, in many cases, build upon programs and partnerships established by units across the Corporation. In other cases, they will require involvement in new areas, necessitating considerable research while also depending upon the creation of links with new partners.

Information Technology/Web Development (2.1. Sharing Knowledge; 2.1.3. Outreach)

Initiatives will be developed within the context of the IT strategy, and in compliance with the Web Plan. The Web Plan will in turn reflect the outcome of the Corporation's new Product Development Process, as described under "Innovative Programs". One important element in the project approval process will be a requirement to produce at least 25% of new products with multiple delivery components, one of which would in many cases be new website content.

In 2006–2007, the Canada Agriculture Museum site will see continued improvements such as posting to the site of at least half of the Museum's 20 teacher activity kits in an improved, easily downloadable format. In addition, a linked site will accompany the **Food for Health** exhibition currently being developed. At the Canada Aviation Museum, new Web essays will be added, along with a virtual exhibition on the contribution of women to Canadian aviation. Descriptions of the aircraft collection will be expanded to provide more comprehensive information on each artifact. A major redesign of the Canada Science and Technology Museum website will also be undertaken. To ensure the engagement of Canadians, and to establish a framework for ongoing improvement, a utilization-focussed evaluation approach will be applied to this redesign.

Diversity and First Peoples (2.1. Sharing Knowledge; 2.1.2. Programs)

The CSTMC is committed to the incorporation of diversity through its mandated activities — research, collection development, exhibitions and programs — as well as through employment programs and related employment activities.

The CMSTC will continue to develop its relations with members of First Peoples communities, as well as its active membership in the Canadian Aboriginal Science and Technology Society, in recognition of the unique application and contributions of traditional knowledge to contemporary science and technology. During the planning period, the Corporation will strengthen its links with the Canadian Museum of Civilization's Aboriginal Training Programme in Museum Practices and pursue the development of its own internship program.

The Corporation will seek to establish partnerships with other cultural communities as well, in order to ensure the recognition, appropriateness, and relevance of the content and presentation of its activities.

Through its employment equity program, the Corporation will strive to achieve a representative workforce with respect to diversity. Such a workforce will not only provide internal resources for outreach and an understanding of Canadians, but will also offer a diverse face to the public served by the CSTMC.

Measures

The four measures set out in the Strategic Framework will be tracked and reviewed on a quarterly basis, in order to determine the extent to which we are succeeding at engaging Canadians. These measures are:

- Number of Offerings by Type — We will track the number of offerings by type, in order to ensure that the diversity-related objective is reached or exceeded within a comprehensive range of offerings.
- Web Frequency and Duration — Measurement tools to track the quantity and quality of visitors' Web experiences will be enhanced, and the resulting data with accompanying analyses will be given wide distribution throughout the Corporation.
- Number of Learning Programs — The number of educational programs being developed is an important indicator of success in achieving the fundamental objective of sharing knowledge. Data collected on existing programs from the educational sections of the three museums will identify programs aimed at reaching diverse audiences, as well as those being delivered, both through the websites and through more traditional means.
- Number of Diversity Partnerships — Reaching diverse audiences will be a function of the Corporation's ability to form partnerships across a range of communities. Existing data on historical partnerships and information on new partnerships will be recorded in a database which will serve as a useful tool for corporate staff engaged in planning and reporting on projects which contribute to meeting the diversity objective.

Exceptional Collections

(1.1. Heritage Preservation)

This Pillar of Success is designed to support the Corporation's mandate to "establish, maintain and develop a collection of scientific and technological objects." This national collection needs to be representative, significant and recognized.

A major challenge for the Corporation is to document, preserve and care for the entire collection. Given that the vast majority of the collection is not on display, providing accessibility in other ways becomes important. As the custodian of this national collection, the Corporation will strive to meet the needs of educators, historians, curators and more general enthusiasts.

Multi-Year Objectives

The Corporation has established three multi-year objectives, reflecting its ability to assess the extent to which it is managing its collections.

> **Objective: By 2009–2010, the CSTMC will complete 66% of its Collection Development Strategy.** (1.1. Heritage Preservation; 1.1.2. Collection Development)

The Collection Development Strategy (CDS), based on the conceptual theme "The Transformation of Canada", defines the ways in which the Corporation approaches development of its collection. It defines both an intellectual construct and operational mechanisms for staff. The products of historical research are Historical Assessments, which identify and analyze important concepts, ideas, objects and issues that are considered key to the historical development of each main subject area.

Following completion of a Historical Assessment, a Collection Assessment can then be prepared. Collection Assessments are comprised of three sections: the ideal collection, a profile of the existing collection, and collection needs, which will be obtained by comparing the ideal collection to the existing collection profile. This process identifies artifacts, or classes of artifacts, to be acquired, and artifacts to be deaccessioned. The collection development strategy thus includes vital functions which permit the Corporation to make informed decisions on collection content.

The "completion" of the CDS is linked to the development of Canadian society itself. As science, technology and innovation move forward, the need for the Strategy to keep pace with such progress is essential to the Corporation's mandate. The CDS is therefore open-ended, with the two major elements of the strategy — Historical Assessments and Collection Assessments — requiring ongoing, scheduled refinement (updates).

This year's target for this initiative is to complete 40% of the Collection Development Strategy.

Objective: By 2009–2010, the CSTMC will appropriately house 65% of its collection. (4.1. Accommodation; 4.1.1. Capital Projects)

The Corporation's ability to house its collection appropriately is directly related to the collection development process (which identifies the items for accession and deaccession), the ability to provide environmental controls, and an adequate amount of space. Notwithstanding these constraints, we will make measurable improvements in the quality of collection housing.

This year's target for this initiative is to appropriately house 55% of the collection.

Objective: By 2009–2010, the CSTMC will document 75% of its collection. (1.1. Heritage Preservation; 1.1.3. Collection Management)

Documentation on each item includes all original records, in addition to information about the item's significance, its level of cataloguing based on established CSTMC standards, and the availability of a digital image.

Following documentation, and in conjunction with the new collection management software, the Corporation will be able to link the CSTMC website to selected fields from artifact records which meet the "documented" criteria. Ninety-five per cent of these will have accompanying digital photographs.

This year's target for this initiative is to document 53% of the collection. It should be noted that, in the past, the Corporation simply reported the percentage of the artifact collection that had been catalogued to established CSTMC standards. However, the Corporation has decided that, in order to make this a truly exceptional collection, it will need to incorporate additional areas of evaluation to help determine the value of an artifact record to members of the public who are accessing it via the Web. To that end, in addition to determining the level of cataloguing for an artifact record, the

Corporation will be indicating whether or not that artifact record includes information regarding its significance, as well as an available digital image. This combination of cataloguing level, information on significance, and availability of an image becomes the new standard by which documentation of the catalogued artifact collection is measured — a figure which currently stands at 49%.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken which are designed to contribute to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation; others are extensions of work begun in previous years.

Historical Research Plan (1.1. Heritage Preservation; 1.1.1. Research)

The multi-year objective is based on CDS milestones completed to date, as well as milestones projected in the Corporate Plan for 2006–2007 to 2010–2011. These milestones consist of the "first iteration" of Historical Assessments (HAs) and Collection Assessments (CAs). The ultimate number of benchmark HAs could be completed by 2015 (resource dependent). First-iteration CAs are a greater challenge, because of the number involved and the shortage of human resources available to complete them.

The Historical Research Plan developed for the planning period 2006–2007 to 2010–2011 includes primary research characterized by the development of new historical assessments and historical assessment updates, as well as secondary research projects such as collection profiles, Web essays, and exhibition-related projects. The Historical Research Plan will cover major subject areas including agriculture, aviation, communications, manufacturing, natural resources, scientific instrumentation, transportation, and other multi-disciplinary subjects.

The Historical Research Plan is found in Table 6.

Collection Assessment (1.1. Heritage Preservation; 1.1.2. Collection Development)

The Collection Assessment Plan for 2006–2007 to 2010–2011 includes specific topics across a number of major subject areas. These subject areas include agriculture, aviation, communications, manufacturing, natural resources, scientific instrumentation and transportation.

The Collection Assessment Plan is found in Table 7.

Collection Management (1.1. Heritage Preservation; 1.1.3. Collection Management)

The two primary functions required to manage the objects accessioned into the collection are record-keeping and conservation. Primary improvements to IT infrastructure in the past year represent the first full year's use of a software system designed to make collection information available to a wider audience.

In subsequent years, procedures will be developed to permit the Corporation to publish collection data and images on the Internet, so that the collection can be made available to the entire world. This will represent a major qualitative leap forward in the capacity of the Corporation to reach out to all Canadians.

The Corporation will also undertake an analysis of the rate at which uncatalogued Accession Lots are being addressed. When objects first arrive at the Corporation's collection storage, they are

Table 6

Historical Research Plan
2006–2011

Subject Area	Year	Purpose	Research Project
Multi-disciplinary	2006–2007	Web essay	CSTM/CN Photo Collection
	2006–2011	Exhibition and Web	Hall of Fame
Agriculture	2006–2007	Bibliographic Research	Canadian Agriculture: Review of Existing Primary Research
	2008–2009	H.A	Aboriginal Agriculture to European Settlement
Aviation	2006–2007	H.A	Ballooning in Canada
		H.A	Bush Flying I (1919–1940)
		Web Essay	Power to Fly
		Web Essay	Homebuilding
		Web Essay	Aircraft Manufacturing in Canada
	2007–2008	H.A	Light and General Aviation in Canada
		H.A. (Inmate)	Commercial Air Transport I (1930–1970)
		Web Essay	Trans-Canada Air Pageant
	2008–2009	H.A. (Complete)	Commercial Air Transport I (1930–1970)
		Web Essay	A Century of Aviation in Canada
	2009–2010	H.A. (Complete)	Bush Flying II (1940–2000)
		H.A. (Complete)	Pioneer Aviation in Canada
		Web Essay	Commonwealth Air Training Plan
	2010–2011	H.A. (Inmate)	Commercial Air Transport II (1970–2000)
		Web Essay	Canadian Vickers and Aircraft Manufacturing in Canada in the 1920s
Communications	2006–2007	H.A. Update	Sound Recording
		H.A.	Electronic Music
		Collection Profile	Photography
	2007–2008	H.A. Update	Bookbinding
	2008–2009	H.A. Update	Photography
		H.A. Update	Film
	2009–2010	H.A. Update	Telephony
Manufacturing	2006–2007	H.A	Textiles II
	2007–2008	Collection Profile	Machine Tools
		H.A. (Inmate)	Electrochemical
	2009–2010	H.A. (Inmate)	Electronics
Natural Resources	2006–2009	H.A. Update	Domestic Technology
	2009–2010	H.A. Update	Mining
Scientific Instrumentation	2006–2007	H.A. Update	Scientific Instruments
		H.A	Information Technology
		Collection Profile	Clocks
	2007–2009	H.A. Update	Space
		Collection Profile	Computers
	2008–2009	H.A. Update	Astronomy
		H.A. Update	Exploration and Survey
	2010–2011	Collection Profile	Calculators

continued

Table 6
(cont'd)

Subject Area	Year	Purpose	Research Project
Transportation	2006–2007	H.A. (Complete)	Highways and Society
		H.A.	Ocean Sciences
		Collection Profile	Outboard Motors
	2007–2008	H.A. Update	Bicycles
	2008–2009	H.A. (Initiate)	Fire Technology
		H.A. (Initiate)	Automotive Engineering
		Collection Profile	Sleighs and Carriages
	2009–2010	H.A. (Complete)	Fire Technology
		H.A. Update	Navigational Aids
	2010–2011	H.A. (Initiate)	Horsedrawn Vehicles

assigned an Accession Lot number. These Accession Lots are subsequently catalogued, as possible. Most Accession Lots become artifacts, and typically one Accession Lot will result in five catalogued artifact records. There are currently 900 Accession Lots awaiting cataloguing, implying approximately 4,500 potential artifact records.

The initiation of the CDS, particularly since 1986, has resulted in significantly improved documentation. Lack of documentation exists primarily for earlier records, and for material acquired by former staff. The Corporation will need to hire two document staff in order to attain the five-year objective, given the revised definition for a catalogued artifact.

The Corporation will also undertake an assessment of its collection storage areas based on the development of new environmental standards, and will establish an action plan to meet the five-year objective.

Measures

The Corporation has identified six measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which we are succeeding at creating and maintaining an Exceptional Collection. These measures are:

- Percentage Documented — To be tracked by number considered documented.
- Researchers Using Collection — Number of users will be tracked.
- Number of Artifact Loans — The number of loans, the number of days on loan, and the location and visitor statistics reported by borrowing institutions will be tracked.
- Percentage of Artifacts with Conservation Reports — To be tracked by type.
- Collection Development Strategy Milestones — Agreed milestones completed/not completed.
- Potential Artifact Records Awaiting Cataloguing — To be tracked by uncatalogued Accession Lot counts.

Table 7

Collection Assessment Plan
2006–2011

Subject Area	Year	Topic
Agriculture	2006–2007	Threshing Machines
	2007–2008	Milking Equipment
	2008–2009	Inanimate Power Sources
	2009–2010	Fencing Equipment
	2010–2011	Orchard/Vineyard Equipment
Aviation	2006–2007	Engines
	2007–2008	Propellers
	2010–2011	Light and General Aviation
Communications	2006–2007	Radio (Initiate)
	2007–2008	Radio (Complete)
	2007–2008	Photography
	2008–2009	Printing II
	2009–2010	Bookbinding
	2010–2011	Sound (Update)
Manufacturing	2007–2008	Tool and Die
	2009–2010	Textiles
	2010–2011	Machine Tools
Natural Resources	2006–2007	Forest Harvesting
	2007–2008	Gas Appliances
	2008–2009	Meters
	2009–2010	Lighting (Non-Electric)
	2010–2011	Domestic Appliances (II)
Scientific Instrumentation	2006–2007	Exploration and Survey
	2007–2008	Medical
	2008–2009	Mathematics
	2009–2010	Information Technology
	2010–2011	Space (Update)
Transportation	2006–2007	Rail
	2007–2008	Ocean Sciences
	2008–2009	Automobiles
	2009–2010	Fire Technology
	2010–2011	Horsedrawn Vehicles

Innovative Programs

(2.1. Sharing Knowledge)

The "Innovative Programs" Pillar of Success defines the ways in which the Corporation's collections and knowledge are shared with the public — or more accurately, various *publics*, whether onsite, at other venues or online, ranging from exhibition visitors to boutique customers.

CSTMC museums have a core audience of devoted supporters; nevertheless, these existing markets are exploring new options and alternative media for their educational and leisure activities. The three museums have responded by adopting a comprehensive approach to product development, strengthening their professional networks, increasing their commitment to market research, and building innovative new programs for new audiences.

All three museums are committed to creating an environment that provides opportunities for staff and customers to contribute ideas. This environment adjusts to respond to the concerns and interests of the day; it recognizes potential, nurtures growth and accommodates differences. Within this paradigm, program development will favour initiatives which respond to the interests and preoccupations of Canadians, while providing multiple avenues for access.

Multi-Year Objectives

The Corporation has established two multi-year objectives, reflecting its ability to assess the extent to which it is creating Innovative Programs.

> **Objective: By 2009–2010, the CSTMC will address contemporary issues within 25% of its offerings.**

The products offered by the Corporation's three museums demonstrate extensive skill and expertise in identifying, exploiting and explaining the ties between our collections and understanding of our subject matter, while addressing the interests and objectives of our customers. We excel at demonstrating objects and practices (representing diverse points along the past-present timeline), and how these objects and practices relate to contemporary concerns. The challenge in this objective is in developing our capacity — and gaining recognition — as sites where Canadians can expect to engage with programs that address their top-of-mind issues. A renewed, multi-dimensional approach to market research is expected to help us better understand our potential audiences and their concerns, and to keep us abreast of current trends, so that we can further our ability to identify and address "hot" topics in science, technology and society.

The target for this objective in 2006–2007 is to address contemporary issues within 13% of the Corporation's offerings.

> **Objective: By 2009–2010, the CSTMC will develop 25% of programs with multiple means of delivery.**

The Corporation's three museums also have a solid history of building supporting products which leverage investments made in product development. By formalizing this sound practice in a business objective, we have ensured that we will maximize investor interest and minimize any

potential that we may be overlooked by a particular target market segment. Commitment to multiple-channel delivery also helps focus our work planning, and promotes integration of the organization's various work units. Within the first year of working with this objective, we are seeing results in sophisticated, multi-faceted offerings that, by design, combine exhibitions, special programming events, and commercial products. Over the coming years, we can expect that various combinations of exhibitions, programs, multimedia offerings, publications and other commercial goods will be developed congruently as part of an integrated approach to product development.

The target for this objective in 2006–2007 is to develop 15% of programs with multiple means of delivery.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation; others are extensions of work already underway.

Contemporary Issues Research Program and Rapid Response Program (2.1, Sharing Knowledge)

The Corporation's three museums strive to provide meaningful experiences to visitors. They are places for exploration, discovery, learning and discussion in a rich and rewarding environment. As such, the Corporation must acknowledge the interests and preoccupations of its current markets and potential customers: which issues matter to them; what are they hearing about on television, in their learning or work environments, in the school yard or around the watercooler?

Gleaning what is "top-of-mind" for the Canadian public will promote a customer-focussed approach, increase visitor satisfaction, and help attract new audiences. To this end, the Corporation is creating an ongoing project to help the three museums gain and retain a high level of awareness and understanding of topics related to science, technology, culture and society that are of top-of-mind concern regionally, nationally and internationally. These would include major new developments in science and technology in such areas as particle physics, biotechnology and nanotechnology, and socio-political preoccupations such as nuclear energy, food safety and climate change. The Contemporary Issues Research Program will regularly scan the field, poll our customers, analyze information and circulate findings to ensure that our museums have continuous access to a current profile of top-of-mind issues. The awareness and understanding generated by this Contemporary Issues Research Program will help our museums make responsible and timely decisions when considering which proposed projects to pursue in order to meet the "contemporary issues" objective from the Strategic Framework.

The results of this program will feed into the Rapid Response Project, a cross-corporation initiative designed to help the three museums develop and deliver programming related to subjects of timely and topical concern. Ad hoc rapid response initiatives have been successfully launched over the past few years; this new project will ensure that this capacity is retained and developed so that we may assert our relevance and meet or exceed performance targets related to contemporary issues. As a test during 2006–2007, resources will be made available and a rapid response team identified. This team will be dedicated to developing programs that respond quickly to opportunities presented by current events and/or outputs from the Contemporary Issues Research Program.

New Product Development (2.1. Sharing Knowledge)

As a result of the development of the new Strategic Framework, a cross-functional team representing the three museums and other business lines within the Corporation was formed to develop a process that will be applied to all significant new product development activities undertaken by the CSTMC, from the generation of ideas to final implementation. This new process applies to all new product ideas, including exhibitions, programs, Web content, publications and commercial products. The New Product Development Process will allow staff to engage in projects that support corporate goals and priorities, while maximizing the return on investment for resources expended on museum products, and ensuring that the needs and expectations of stakeholders, investors and visitors are in the forefront during product development.

During its first year, the process was mapped out, and several associated tools were developed to assist staff in expressing, recording and sharing their ideas and in preparing product proposals. Three pilot projects were identified to test this process, and in its second year the New Product Development Process will be refined and rolled out for corporate-wide implementation. This consistent product-development process will promote fair consideration and clear transmission of decisions during planning periods, and will result in products that are more attractive for investors, and more accessible to our customers in new and existing markets.

Canadian Science and Engineering Hall of Fame (2.1. Sharing Knowledge)

Since 1991, the Canada Science and Technology Museum has been home to the Canadian Science and Engineering Hall of Fame. The Hall of Fame has always occupied a prominent place in the Museum and on the website, and was provided with a permanent gallery at the heart of a showcase exhibition called **Innovation Canada** in 2002. A celebration is held each year to honour new members as they are inducted into the Hall of Fame, and the roster of distinguished members whose outstanding scientific and technological achievements have made a significant contribution to Canadian society continues to grow.

The Corporation believes that the achievements presented in the Hall of Fame constitute an important part of Canada's scientific and technological heritage, and should be shared with as many Canadians as possible. In addition, we have considered the Hall of Fame's potential as a viable mechanism for increasing our exposure across the country. The exhibition, website, and induction ceremony are under evaluation, and will be addressed through the New Product Development Process in order to identify an approach that will maximize the product's potential to reach and inspire Canadians across the country. In 2006–2007, we will begin the implementation phase of a project designed to develop this product into a truly national presence that plays an essential role in the Corporation's outreach strategy.

Major New Products and Exhibitions (2.1. Sharing Knowledge)

Historically, the Corporation has presented a five-year exhibition plan for each of its three museums as the principal planning record for "sharing knowledge". Inspired by the new Strategic Framework, and supported by the New Product Development Process, the scope of long-term planning has expanded beyond exhibitions to encompass all types of products, most entailing multiple delivery

components (such as exhibitions, programs and Web projects combined into one multi-channel product offering).

New products already in development under this expanded approach include:

- *Food for Health*, a Canada Agriculture Museum product combining a travelling exhibition, website, school programs, and educational suitcase-style exhibits.
- *Autopsy of a Murder* — a partner project between the Canada Science and Technology Museum, the Montreal Science Centre (producer), and the Musée de la civilisation-Quebec — which will combine an exhibition, special programming events, and multimedia components.
- Upgrades to the Canada Aviation Museum, including renovations to the exhibition spaces and planning for a new wing, accompanied by appropriate supporting products, including websites and publications.

As proposals are developed and considered through the New Product Development Process — and as funds are secured through appropriations, grants and donations and/or sponsors — the list outlined above will grow, and multi-year work plans representing these new multi-channel products will be produced.

Measures

The Corporation has identified measures that will be tracked and reviewed on a quarterly basis to determine the extent to which we are succeeding at developing Innovative Programs. These measures are:

- Number of Programs with Multiple Means of Delivery — The number and types of components are tracked.
- Number of New Programs Showcasing New Technologies — The number and types of technologies are tracked.

Collaborative Approaches

(2.1 Sharing Knowledge; 3.1 Support Activities)

A fundamental driver of success for the CSTMC is the development of collaborative approaches which will increase the quality and range of offerings. The CSTMC has developed a number of beneficial relationships with partners, who are offering services and making other in-kind contributions.

An emerging high-priority opportunity is increasing the number of sponsored programs. Sponsorships can add significant amounts of operating capital over and above federal government appropriations. Such sponsorships can be mutually beneficial, in that they contribute to the objectives of each party, and help create significant numbers of program offerings that would not otherwise be developed.

The CSTMC has a solid base of experience to build upon. In conjunction with the New Product Development Process, the Corporation will become more adept at creating products that meet the needs of the CSTMC, while also addressing the business objectives of potential sponsors.

Multi-Year Objectives

The Corporation has established two multi-year objectives designed to assess the extent to which it is demonstrating a Collaborative Approach.

> **Objective: By 2009–2010, the CSTMC will achieve $2.5 million annually in new commitments for sponsored activities.** (2.1. Sharing Knowledge; 3.1. Support Activities; 3.1.2. Revenue Generation)

Based on its experiences with over 50 sponsors — including its most recent partnerships with Nortel Networks, the Canadian Institutes of Health Research, Health Canada, Agriculture and Agri-Food Canada, and the Canadian Food Inspection Agency — the Corporation has learned that it is possible to secure significant amounts of capital from external partners who are interested in investing in CSTMC projects in order to address their own strategic objectives. Through better alignment of its Corporate Development Branch and the New Product Development Process, the Corporation should be able to create more product offerings that meet both the CSTMC's strategic objectives, and the business objectives of potential partners. The Corporation expects to increase its annual revenue from sponsored activities in each planning year.

The target for the upcoming year is to achieve $300,000 in new commitments for sponsored activities.

> **Objective: By 2009–2010, the CSTMC will achieve a cumulative 80% partnership renewal rate.** (2.1. Sharing Knowledge; 3.1. Support Activities; 3.1.2. Revenue Generation)

Partnerships, which provide in-kind services and other support, are extremely beneficial to the Corporation. The benefits of these relationships, however, need to be measured across a number of years; otherwise, the cost of entering into these relationships can exceed the value derived. The Corporation's ability to measure the extent to which partnerships are mutually beneficial, by virtue of their renewal rate, will thus be an important indicator of success.

The target for the upcoming year is to achieve a 70% partnership renewal rate.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken which will contribute to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation; others are extensions of work already begun in previous years.

New Product Development Process (2.1. Sharing Knowledge)

As reported in detail under the Innovative Programs Pillar of Success, a better alignment of the Corporation's sponsorship objectives with the Corporation's recently revamped New Product Development Process is underway. New products being developed, as well as those being considered for future development, are taking on a greater "Customer/Investor Focus" thus further supporting the Collaborative Approaches Pillar.

Inventory of Collaborations (2.1. Sharing Knowledge; 3.1. Support Activities)

An inventory which captures all collaborations currently taking place throughout the Corporation has been developed. The various collaborations being undertaken by the Corporation are currently being evaluated, based on their ability to support the Strategic Framework and its stated objectives. With respect to collaborations — and in an effort to address the guiding objectives associated with the Collaborative Approaches Pillar — the Corporation is currently in the process of attempting to better balance its revenue objectives against all other CSTMC objectives, when assessing which current collaborations should continue to be supported, and which collaborations can no longer be supported.

Human Resource Requirements Associated with the Collaborative Approaches Pillar (3.1. Support Activities)

In order to meet the objectives associated with this Pillar of Success, there is a strategic need to ensure that sufficient human resource capacity, and the required corporate structures, are in place to support the expectations and objectives associated with the CSTMC's Development function, including sponsorship. Similarly, it has also been determined that sufficient human and financial resources must be allocated to the New Product Development Process, as well as to the creation of an inventory of product offerings capable of commanding significant enough capital to allow the Corporation to meet the objectives established for this Pillar of Success. It has also been determined that there is a need to ensure that products created by the Corporation continue to be supported and invested in, for the purpose of delivering ongoing value to the CSTMC's investors/partners, thus supporting the pillar's Renewal Rate objective.

Membership Program (3.1. Support Activities, 3.1.2. Revenue Generation)

The membership program provides frequent visitors to the Corporation's three museums with various membership options and benefits. Members represent the most substantial percentage of the Corporation's local and repeat visitor market.

The Corporation will continue to build upon its membership base, in relation to both the number of participants and revenues. The program will continue to develop external promotional activities which accentuate the value and privileges of being a member.

Measures

The Corporation has identified four measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which it is succeeding in its Collaborative Approaches. These measures are:

- Number of Corporate Revenue Initiatives — Tracked by revenue type.
- Percentage of Partnership Renewal Rate — Tracked by type.
- Revenue from Sponsored Activities — Tracked by activity type.
- Membership Renewal — Tracked by demographic factor.

Professionalism

(2.1. Sharing Knowledge; 3.1. Support Activities)

The underlying professionalism of the CSTMC is a major determinant in delivering the Corporation's mandate.

Professionalism begins with strong governance processes and procedures. It requires management practices and management leadership, which provide motivation and direction to all staff. Professionalism will be maintained and enhanced throughout the organization with a focus on results and adherence to best practices, and will emphasize ethical conduct in all areas of the Corporation. In addition, professionalism will be evidenced by an organization whose staff has a strong commitment to achieving the organization's goals.

While professionalism has always been an important facet of the CSTMC's focus, this is the first Corporate Plan in which there has been a section devoted personnel-related issues.

Multi-Year Objectives

> **Objective: Through 2009–2010, the CSTMC will achieve 5% annual improvement in customer satisfaction.** (3.1. Support Activities; 3.1.1. Governance)

Customers are defined as those who use the services of the CSTMC — including visitors, partners, sponsors, members, volunteers and central agencies. Tracking customer satisfaction helps to identify the issues most important to each customer segment, and to measure the extent to which the Corporation is closing performance gaps.

The target for 2006–2007 will be to achieve a 5% improvement in external customer satisfaction over the benchmark results of the previous year.

> **Objective: Through 2009–2010, the CSTMC will achieve a 65% internal customer satisfaction rating.** (3.1. Support Activities; 3.1.1. Governance)

The internal customer chain of an organization is critical to its success in meeting the needs of external customers. Employees must have effective and efficient services available to them, in order to meet the demands of their clients — both internally in the form of other employees, and externally in the form of companies and contractors. The CSTMC is committed to improving its internal processes, with an emphasis on its core processes. Selected departments will survey their internal customers and make year-over-year improvements.

The means by which progress occurs will depend on the initiatives designed to improve processes. The New Product Development Improvement Team, and the Priority Setting and Decision-Making Process Team, are expected to produce results within the first planning year. These projects, discussed later in this plan, are examples of improvement projects which can be implemented during the next five years.

Targets for 2006–2007 are:

- For services surveyed in 2005–2006 — a 5% improvement in internal customer satisfaction over the benchmark results.
- For services not surveyed in 2005–2006 — conduct an initial survey to establish benchmarks.

> **Objective: Through 2009–2010, the CSTMC will achieve an 80% satisfied/fully satisfied rate among employees.** (3.1. Support Activities; 3.1.1. Governance)

It is fundamentally important to develop an environment in which employees are demonstrably satisfied with their ability to contribute to the achievement of the Corporation's vision. While there is an abundance of anecdotal evidence to indicate that the CSTMC has a positive corporate culture, the implementation of a survey, and the identification of issues to be addressed, will enhance its operating capacity.

The target for 2006–2007 is to achieve a 5% improvement in employee satisfaction over the benchmark results of the first-year survey.

Key Initiatives

During the next five years, a series of priority initiatives will be undertaken, contributing to the achievement of the objectives noted above. Some of these initiatives are relatively new to the Corporation; others are extensions of work that has been ongoing for a number of years.

Corporate Priorities and Decision-Making (3.1. Support Activities; 3.1.1. Governance)

The adoption of the CSTMC Strategic Framework provides the basis for communicating the Corporation's strategic direction and the achievements that are expected across the organization. The challenge is to manage the implementation of initiatives in a manner that is consistent with corporate priorities, and supported by timely decision-making. A Corporate Priorities and Decision-Making Improvement Team has completed the development of a refined and comprehensive process, which addresses environmental scanning, corporate planning, budgeting, annual reporting, work planning, and quarterly and midterm reviews. This process will be implemented in the upcoming year.

External Customer Survey and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

The Corporation has traditionally tracked visitor satisfaction, and from time to time has identified other customers' satisfaction. Based on the results of these surveys, the Corporation will develop plans to address issues that are important to external customers, as well as those areas with low rates of satisfaction.

These improvement plans will be undertaken on a cross-functional basis. Employees across the Corporation will be aware of the results of the surveys and informed about the improvement teams, and the results will be communicated.

Internal Customer Surveys and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

Over the past year, selected services have introduced surveys to identify the high-priority issues of their internal customers. The intent was to phase-in the process in a manner that would not paralyze the organization.

In the upcoming year, the introduction of surveys will be extended to other services, in order to identify the high-priority issues of internal customers.

The results of these surveys will be used by various services such as procurement and financial services, protection services, IT support, publishing services, staffing, pay and compensation and facility services to formulate priorities within their work plans. In some cases, issues may rise to the level of corporate priorities, and will be considered as potential topics for cross-functional corporate process improvement teams.

The successful achievement of improvement plans, and measurable improvements in customer surveys, will be reflected in a corporate rewards and recognitions program. The details of this rewards and recognitions program will continue to be developed during the current planning year.

Employee Survey and Improvement Plans (3.1. Support Activities; 3.1.1. Governance)

Employee satisfaction is a clear indicator of an organization's ability to achieve its objectives. Anecdotal information is never enough to assess the true climate of employee loyalty and commitment. During the past year, the Corporation developed and administered an employee survey, which addressed issues related to the achievement of its strategic framework.

Based on the results of this survey, the Corporation will develop improvement plans to address issues that are important to employees, as well as those areas with low rates of satisfaction.

The employee survey will continue to be administered each calendar year on a timely basis, allowing corporate and departmental work plans to address issues that will have been identified by the survey results.

The results of these surveys will be communicated to the entire organization, and the process will be completely transparent.

Planning for Succession (3.1. Support Activities; 3.1.1. Governance)

An assessment of employees' expertise, experience, promotional potential and career aspirations will be made against the Corporation's present and future requirements. This will take into account planned growth, new programs and anticipated staff turnover.

A plan will be developed this year to ensure the availability of competent and experienced employees to meet the Corporation's ongoing requirements.

Implementation of a New Position Evaluation System (3.1. Support Activities; 3.1.1. Governance)

In 2005–2006, the Corporation completed negotiations with the Public Service Alliance of Canada, which included the adoption of a new position evaluation system. In the early part of 2006–2007, the appeal process provided for in the new position evaluation system will be concluded, and the new system will be used on an ongoing basis thereafter.

Ethics (3.1. Support Activities; 3.1.1. Governance)

In 2005–2006, the Corporation introduced a new code of ethics to guide and support Board members and staff in carrying out their responsibilities. The code serves to maintain and enhance public confidence in the integrity of the Corporation's operations, while also serving to strengthen respect for, and appreciation of, the roles played by employees of the Corporation as public servants.

In 2006–2007, a code of conduct for employees will be introduced in support of the new code of ethics.

Measures

The Corporation has identified four measures that will be tracked and reviewed on a quarterly basis, in order to determine the extent to which it is succeeding in terms of Professionalism. These measures are:

- Customer Satisfaction — Tracked by customer type.
- Internal Customer Satisfaction — Tracked by average and process issues.
- Employee Satisfaction — Tracked by department.
- Revenue — Tracked by type.

Financial Summary 2006–2007 to 2010–2011

The Corporation faces the challenge of fulfilling its legislated mandate — as well as responding to government objectives and the increasing demands of a changing social and technological environment — with a resourcing level which has historically been the lowest of the four national museum corporations. In the last two years, the Corporation has been in a deficit position, largely because of continuing increases in fixed facility management costs for which no offsetting funding has been provided through the appropriation. Consequently, the financial situation is now at a point at which discretionary funds for programming activities have all but disappeared. Issues such as an operating loss in the last fiscal year and increased costs from a new employee classification system also continue to exert pressure on the finances of the Corporation. Failure to receive funding to offset the operating costs of new facilities at the Canada Aviation Museum will precipitate a serious financial crisis for the Corporation, and will significantly impede its ability to discharge its mandate.

The Corporation faces pressures which have not been experienced by sister institutions which have had an opportunity to centralize and obtain new accommodations, thus relieving some stress on their operating funds. In this respect, the Corporation must also absorb the uneconomical costs involved in operating three distinct public facilities, for which duplicate services must be provided, in order to comply with health and safety issues and core operational requirements.

Since 1994–1995, the Corporation has been responsible for managing the Crown buildings it occupies, as well as a number of leased properties used for collection storage and staff accommodation. The fixed costs of facilities management, which include rent, utilities, property taxes, repairs and maintenance, have been escalating, accounting for 32% of our appropriated funds. The trend towards increased costs will continue with current increases in utilities and repairs and upkeep for aging buildings — particularly the Canada Science and Technology Museum, where costs are escalating as the building continues to exceed its economic life. The current funding mechanism available to the Corporation for accommodation requirements is not indexed; as a consequence, museum-mandated activities come under financial pressure to compensate for this funding shortfall. Adjusting the funding process to the one more commonly used throughout the federal government for government-owned properties would better address the Corporation's current and long-term needs. Similar anomalies exist with respect to salary envelopes and adjustments resulting from collective bargaining.

The appropriation for 2005–2006 of $24,446,000 has been supplemented by $1.4 million as a one-time assistance towards funding of the operation and maintenance expenses for new facilities at the Canada Aviation Museum. Although recognized as a need through its current year funding, a long-term solution has not yet been found. A source of ongoing funds must be found to resolve this. Should additional funding not be provided on an ongoing basis, the impact on the Corporation's operations would be devastating, as the Corporation's current structure cannot remain intact and absorb the $1.5 million shortfall.

Efforts by the Corporation to look internally for efficiencies, and more effective ways to meet its responsibilities and objectives, will continue in our ongoing attempts to deal with resource pressures. Collaborative partnerships and sponsorship/fundraising will continue to be a key component in

the development of projects and activities. Revenue-generating programs are currently contributing $4 million in gross revenue, versus $1 million in 1990. As impressive as this growth has been — and even with the determined pursuit of internal economies and external funding as noted above — funds available after assessing the costs required to generate revenue are still not expected to provide the Corporation with sufficient funds to reach its full potential.

Innovation and science and technology remain high on the federal government's agenda, and the Corporation is well-placed to play a significant role in pursuit of that aspect of public policy. However, in order to do so effectively, the Corporation must have the capacity to respond to advances in these areas from both a heritage preservation and knowledge dissemination perspective. In order to obtain sufficient resources to help it respond to new opportunities, while continuing to fulfill its mandated activities, the Corporation will pursue efforts with the Department of Canadian Heritage and central agencies to increase its operational funding.

Revenue Generation

Revenue generation provides a means by which the Corporation may supplement its parliamentary appropriation, and thereby contributes to the fulfillment of the Corporation's mandate. The success of revenue-generating initiatives depends upon a sound knowledge of markets and the development of attractive and saleable products.

Revenue will continue to be looked at aggressively over the planning period. Continued emphasis will be placed on cooperative ventures, partnerships, and product development with a market focus. New investment would be required to increase the revenue base substantially. The Corporation's lack of discretionary funds currently prohibits efforts to realize significant growth in this area. Net revenue, given increases in labour and material costs, will continue to be monitored closely, as it is this amount that can be used to supplement the Corporation's appropriation.

Note: Revenues from corporate development activities fluctuate from year to year, depending on the availability of properties for sponsorship, and opportunities for fundraising. Budgets are adjusted yearly within a five-year average, and firm targets are established for the first year of the plan. It should be noted that in-kind contributions are not included in the corporate development budget totals.

Financial Summary for the preceding year, current year and planning period

(in thousands of dollars)

	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011
BALANCE SHEET							
ASSETS							
Current							
Cash and short-term investments	$3,853	$ 1,446	$ 478	$ (966)	$ (2,408)	$ (3,854)	$ (5,319)
Accounts receivable							
— Government departments	915	1,250	900	900	900	900	900
— Other	282	300	275	275	275	275	275
Inventories	440	450	400	400	400	400	400
Prepaid expenses	598	400	400	400	400	400	400
	8,088	3,846	2,453	1,009	(433)	(1,879)	(3,344)
Restricted cash and investments	277	250	250	250	250	250	250
Collection	1	1	1	1	1	1	1
Capital assets	56,474	55,463	54,149	52,731	51,209	49,888	48,957
	$64,840	**$59,560**	**$56,853**	**$53,991**	**$51,027**	**$48,260**	**$45,864**
LIABILITIES AND EQUITY OF CANADA							
Current							
Accounts payable and accrued liabilities							
— Government departments	337	275	275	275	275	275	275
— Other	5,369	2,500	2,500	2,500	2,500	2,500	2,500
Current portion of accrued employee severance benefits	414	350	350	350	350	350	350
Deferred revenues	872	500	500	500	500	500	500
	6,992	3,625	3,625	3,625	3,625	3,625	3,625
Accrued employee termination benefits	1,598	1,625	1,650	1,675	1,700	1,725	1,725
Other deferred revenues	277	250	250	250	250	250	250
Deferred capital funding	46,373	45,363	44,049	42,631	41,109	39,788	38,857
Equity of Canada	9,600	8,697	7,279	5,810	4,343	2,872	1,407
	$64,840	**$59,560**	**$56,853**	**$53,991**	**$51,027**	**$48,260**	**$45,864**

Financial Summary for the preceding year, current year and planning period

(in thousands of dollars)

	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011
STATEMENT OF OPERATIONS							
REVENUES							
Admissions							
Science and Technology	$ 921	$ 925	$ 950	$ 975	$ 975	$ 975	$ 980
Aviation	500	410	515	515	520	520	525
Agriculture	352	350	335	335	340	340	350
Other cost recoveries	605	545	625	635	645	650	675
Commercial operations	1,033	990	959	950	950	975	975
Corporate development	555	400	850	900	1,100	1,250	1,250
Interest	212	140	120	120	120	120	120
Total revenue	**$ 4,178**	**$ 3,760**	**$ 4,354**	**$ 4,430**	**$ 4,650**	**$ 4,830**	**$ 4,875**
EXPENSES							
Heritage Preservation	3,904	4,933	4,591	4,409	4,434	4,391	4,391
Sharing Knowledge	9,203	10,360	10,692	10,327	10,567	10,567	10,467
Support Activities	5,786	6,460	6,089	6,589	6,364	6,409	6,364
Accommodation	8,046	8,550	8,721	8,895	9,073	9,253	9,440
Amortization	1,989	2,291	2,570	2,674	2,778	2,577	2,186
	$28,928	**$32,594**	**$32,663**	**$32,894**	**$33,216**	**$33,199**	**$32,848**
Net results of operations before government funding	(24,750)	(28,834)	(28,309)	(28,464)	(28,566)	(28,369)	(27,973)
Parliamentary Appropriation*	24,007	27,931	26,891	26,995	27,099	26,898	26,507
Net Income (Loss)	(743)	(903)	(1,418)	(1,469)	(1,467)	(1,471)	(1,466)
Equity of Canada at the start of the year	10,343	9,600	8,697	7,279	5,810	4,343	2,872
Contributed surplus	(743)	(903)	(1,418)	(1,469)	(1,467)	(1,471)	(1,466)
Equity of Canada at the end of the year	**$ 9,600**	**$ 8,697**	**$ 7,279**	**$ 5,810**	**$ 4,343**	**$ 2,872**	**$ 1,407**

**Appropriation has been reported on an accrual basis, modified from our parliamentary vote as follows*

Parliament vote	29,653	24,446	25,577	25,577	25,577	25,577	25,577
Adjustments to vote	988	2,474	0	0	0	0	0
Amount used for capital assets	(8,623)	(1,280)	(1,256)	(1,256)	(1,256)	(1,256)	(1,256)
Amortization of deferred capital funding	1,989	2,291	2,570	2,674	2,778	2,577	2,186
Appropriation reported in statements	**$24,007**	**$27,931**	**$26,891**	**$26,995**	**$27,099**	**$26,898**	**$26,507**

Financial Summary for the preceding year, current year and planning period

(in thousands of dollars)

	2004–2005	2005–2006	2006–2007	2007–2008	2008–2009	2009–2010	2010–2011
STATEMENT OF CASH FLOWS							
Cash Flow from Operations							
Cash received (clients)	$ 4,179	$ 2,815	$ 4,529	$ 4,230	$ 4,450	$ 4,630	$ 4,675
Cash received (parliamentary appropriations)	12,908	25,641	24,321	24,321	24,321	24,321	24,321
Cash paid suppliers and employees	(25,026)	(33,084)	(30,018)	(30,195)	(30,413)	(30,597)	(30,662)
Interest received	212	140	120	120	120	120	120
Total cash flows provided by operating	(7,727)	(4,488)	(1,048)	(1,524)	(1,522)	(1,526)	(1,546)
Cash Flow from Activities							
Acquisition of capital assets (net)	(17,733)	(1,280)	(1,256)	(1,256)	(1,256)	(1,256)	(1,256)
(Increase)/Decrease in restricted cash and investments	(53)	27	0	0	0	0	0
Total cash flow used in investing activities	(17,786)	(1,253)	(1,256)	(1,256)	(1,256)	(1,256)	(1,256)
Cash Flow from Financing Activities							
Funding for Capital Assets	17,733	1,280	1,256	1,256	1,256	1,256	1,256
Restricted contributions and related investment income	107	53	80	80	80	80	80
Total cash flow provided by financing activities	17,840	1,333	1,336	1,336	1,336	1,336	1,336
Increase (decrease) in cash	(7,673)	(4,408)	(968)	(1,444)	(1,442)	(1,446)	(1,446)
Balance at the beginning of the period	13,526	5,854	1,446	478	(966)	(2,408)	(3,854)
Balance at the end of the period	**$ 5,853**	**$ 1,446**	**$ 478**	**$ (966)**	**$(2,408)**	**$(3,854)**	**$(5,319)**

Operating Budget Summary 2006–2007

The Canada Science and Technology Museum Corporation's Operating Budget for 2006–2007 is $30,217,000. This budget is presented on the accrual basis of accounting.

Operating Budget Summary

(in thousands of dollars)

	2006–2007 Budget	2005–2006 Budget
REVENUES		
Operations		
Admissions		
Science and Technology	$ 950	$ 925
Aviation	515	500
Agriculture	335	325
Other	625	575
	2,425	2,325
Development	850	700
Commercial Operations	959	900
Interest	120	120
Revenue from Operations	4,354	4,045
Appropriations		
Main Estimates	25,577	24,446
Salary cost adjustments	—	—
Purchase of capital assets	(1,256)	(1,256)
Amortization of deferred capital funding	2,570	2,982
Total from Appropriations	26,891	26,172
Total Revenues	**$31,245**	**$30,217**
EXPENSES		
Heritage Preservation	4,591	4,285
Sharing Knowledge	10,692	9,610
Support Activity	6,089	6,931
Accommodation	8,721	6,475
	30,093	26,710
Amortization	2,570	2,982
Total Expenses	**$32,663**	**$30,283**
Surplus (deficit)	**$(1,418)**	**$ (66)**

Assumptions

The Operating Budget for 2006–2007 is based on the following assumptions.

Admissions

The estimated revenue from admission fees for 2006–2007 assumes a small increase in attendance, based on diverse program offerings.

Other

The Corporation provides a variety of services on a cost-recovery basis to museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. Revenue from these services will increase slightly with a concentration on facility rentals.

Commercial Operations

Revenues from the gift shops and cafeterias at the Canada Science and Technology Museum (CSTM), the Canada Aviation Museum (CAvM) and the Canada Agriculture Museum (CAgM) depend directly upon a stable and consistent number of visitors to the Museums. A small profit is expected from catalogue sales. Results will continue to be reviewed, and projections will be adjusted in future plans. Sales from the websites are providing a new source of income, which is experiencing a slow growth with moderate promotion. Other retail sales include revenue from ATMs and a Coin Press.

The Corporation also operates a SimEx™ simulator experience at the CSTM. The technology and films for this attraction are becoming dated, which will inevitably result in lower revenues. The equipment is also reaching the end of its useful life, and repairs continue to be evaluated, based on a total return on investment, in order to keep this initiative viable.

Interest

This item consists primarily of interest revenue and compensation for the collection of provincial taxes.

Corporate Development

Development activities include sponsorship, fundraising and a membership program.

Appropriation

The appropriation amounts included in the five-year plan, and the operating budget for 2006–2007, are the reference levels approved by the Treasury Board following their review of the annual financial plan.

Expenses

The expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan.

Significant Commitments

The Corporation has entered into various agreements mainly for accommodation. The minimum payments under these agreements for 2006–2007 are $2,186,000.

CAPITAL BUDGET SUMMARY 2006–2007

The Canada Science and Technology Museum Corporation's Capital Budget for 2006–2007 is $1,256,000. This budget is presented on the accrual basis of accounting.

CAPITAL BUDGET SUMMARY

(in thousands of dollars)

	2006–2007 BUDGET	2005–2006 BUDGET
EXPENDITURES		
Heritage Preservation	$ 960	$ 976
Sharing Knowledge	166	150
Support Activity	40	40
Accommodation	90	90
Total Expenditures	**$1,256**	**$1,256**

Assumptions

Capital investments for 2006–2007 will be based on the following assumptions.

Sources of Funds

The budget is based on reference levels approved by the Treasury Board, following its review of the annual financial plan.

Expenses

Accommodations continue to be the main pressure on the Corporation. The primary focus will be resolving accommodation issues related to the Canada Science and Technology Museum, whose current buildings have exceeded their useful life. This, along with addressing the accommodation needs of a growing collection stored in sub-standard environments, will tie up most of the planning resources available.

The expenses in the Capital Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan. A large portion of capital in the 2006–2007 fiscal year will be allocated to stabilizing the infrastructure, which has been delayed under financial pressures, and accommodating the educational component to meet growing demand for these products.

Capital investment in accommodations to support various activities has been attributed to the specific activity. Accommodation includes overall systems and capital reserves.